

## **Program C: Office of Student and School Performance Program**

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:10.1-10.3; R.S. 36:651(G)(3); R.S. 17:24.4(F); R.S. 17:24.4(G)(1); R.S. 17:1941 et seq.

### **Program Description**

This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.

The mission of the Office of Student and School Performance is to develop, implement, administer and assess activities to improve teaching and learning for all students.

The goals of the Office of Student and School Performance are:

1. To implement content standards and measure student academic performance.
2. To provide leadership in implementing an accountability system to improve student achievement.
3. To provide support and leadership for special needs children.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$17,979,394	\$20,872,454	\$20,872,454	\$20,987,625	\$20,287,316	(\$585,138)
STATE GENERAL FUND BY:						
Interagency Transfers	1,814,752	2,629,685	2,931,850	2,942,315	3,251,860	320,010
Fees & Self-gen. Revenues	246,834	1,022,095	1,022,095	1,029,441	1,015,380	(6,715)
Statutory Dedications	20,791	44,553	44,553	0	265,606	221,053
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,280,408	13,312,076	13,312,076	12,607,166	12,693,983	(618,093)
TOTAL MEANS OF FINANCING	<b>\$26,342,179</b>	<b>\$37,880,863</b>	<b>\$38,183,028</b>	<b>\$37,566,547</b>	<b>\$37,514,145</b>	<b>(\$668,883)</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,829,363	\$5,317,688	\$5,388,186	\$5,369,220	\$5,307,510	(\$80,676)
Other Compensation	243,147	253,135	374,920	328,085	374,920	0
Related Benefits	916,463	1,241,968	1,163,798	1,260,895	1,134,889	(28,909)
Total Operating Expenses	1,730,217	3,946,704	4,867,679	4,719,234	4,629,620	(238,059)
Professional Services	15,207,981	17,357,611	22,873,065	22,550,234	22,408,975	(464,090)
Total Other Charges	2,944,096	9,737,533	3,512,380	3,335,879	3,655,231	142,851
Total Acq. & Major Repairs	470,912	26,224	3,000	3,000	3,000	0
TOTAL EXPENDITURES AND REQUEST	<b>\$26,342,179</b>	<b>\$37,880,863</b>	<b>\$38,183,028</b>	<b>\$37,566,547</b>	<b>\$37,514,145</b>	<b>(\$668,883)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	120	125	125	125	121	(4)
Unclassified	3	3	3	3	3	0
<b>TOTAL</b>	<b>123</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>124</b>	<b>(4)</b>

## SOURCE OF FUNDING

This program is funded by State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The sources of Interagency Transfer include the Louisiana Quality Education Support Fund 8(g); indirect cost recovery from federal programs; federal Child Care and Development Block Grant from the Department of Social Services; and the America Reads Challenge Act. Self-generated Revenues are derived from conference fees sponsored by Special Education and Title 1 programs; textbook rebate from publishers; and the sale of publications, curriculum guides, diplomas and transcripts. The source of Federal funds are Title 2 Math and Science Grant; Title 1 of The Improving America's Schools Act; and the Federal Reading Excellence Education and Emergency Immigrant Program; IDEA Special Ed. Grants assists in meeting the excess costs of providing special education and related services to children with disabilities - Parts B of the Individuals with Disabilities Education Act; LEARN Goal 2000 allows states to develop its own standards of excellence; Stewart B. McKinney Homeless Assistance Act; Title 1 Sec. 1502.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
School and District Accountability Fund	\$20,791	\$0	\$0	\$0	\$265,606	\$265,606
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$44,553	\$44,553	\$0	\$0	(\$44,553)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$20,872,454	\$37,880,863	128	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$302,165	0	BA#183 - TANF Carryforward
\$20,872,454	\$38,183,028	128	EXISTING OPERATING BUDGET - December 2, 2002
\$38,187	\$87,676	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$3,000	0	Acquisitions & Major Repairs
\$0	(\$3,000)	0	Non-Recurring Acquisitions & Major Repairs
\$209,310	\$480,563	0	Salary Base Adjustment
(\$57,687)	(\$132,446)	0	Attrition Adjustment
(\$300,246)	(\$318,202)	(3)	Personnel Reductions
(\$8,730)	(\$20,044)	0	Salary Funding from Other Line Items
\$9,000	\$23,686	0	Group Insurance Adjustment
(\$500,000)	(\$500,000)	0	Reserved for Other Statewide Adjustments
\$59,868	\$59,868	0	Other Annualizations - Call Center
\$0	(\$44,553)	0	Other Non-Recurring Adjustments - Stat Ded from Deficit Elimination for Group Benefits
(\$11,777)	(\$11,777)	0	Other Adjustments - Cut to fund Group Benefits
(\$23,063)	(\$23,063)	0	Other Adjustments - Cut to fund Retirement
\$0	\$265,606	0	Other Adjustments - Balance of Stat Ded- School and District Accountability Fund
\$0	(\$838,362)	(3)	Other Adjustments - Technical- Transfer of ChildNet from DOE to DHH
\$0	\$302,165	0	Other Adjustments - TANF Carryforward into FY 2004 for LA4 Pre-K Program
\$20,287,316	\$37,514,145	122	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$20,287,316	\$37,514,145	122	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

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**MAJOR FINANCIAL CHANGES**

<b>GENERAL FUND</b>	<b>TOTAL</b>	<b>T.O.</b>	<b>DESCRIPTION</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$20,287,316</b>	<b>\$37,514,145</b>	<b>122</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$5,630,293	Publishing of test materials and support services
\$1,827,685	Education and Advanced Systems in measurement of language arts & math grades 4 and 8
\$200,000	Additional arts programs to exceptional children
\$310,649	Workshop, conference and in-service training consultants
\$668,998	Technical, evaluation and support services
\$9,388,984	Testing component of School and District Accountability Initiative
\$4,362,918	Other Professional services
\$19,448	Other Professional Travel
<b>\$22,408,975</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$9,680	8(g) Mini Grants
\$120,000	8(g) Foreign Language Program
\$750,000	8 (g) LEAP Testing (State General Fund)
\$59,015	8(g) Superior Textbooks administration
\$133,268	8(g) Multisensory Structured Language Program
\$301,665	SSP IAT Other
\$7,000	8(g) High Stakes Testing
\$93,000	DOE Call Center
<b>\$1,473,628</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,226,940	Commodities/ Services
\$142,917	Transfer of Funds
\$284,464	Indirect Cost
\$179,000	LEARN Commission to Governor's Office of Education
\$348,282	Transfers for printing, other maintenance, rentals, postage, office supplies and miscellaneous
<b>\$2,181,603</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,655,231</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$3,000 Computer for Starting Points, Accountability Testing and Audit

**\$3,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS**